

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of State Appellate Public Defender represents indigent clients who have appealed felony convictions from district court. The Appellate Public Defender's Office will only represent clients from counties which contribute to the Capital Crimes Defense Fund.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1204

General	13.00	845,500	388,300	2,300	0	0	1,236,100
Total	13.00	845,500	388,300	2,300	0	0	1,236,100

Appropriation Adjustments

4.31 Supplemental - Death Penalty Caseload: Provide ongoing funds to address increase in death penalty cases. Funds are needed to provide mitigation experts necessary to present an adequate defense of indigent persons receiving a court imposed death sentence.

General	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(38,100)	0	0	0	(38,100)
Total	0.00	0	(38,100)	0	0	0	(38,100)

FY 2002 Total Appropriation

General	13.00	845,500	415,200	2,300	0	0	1,263,000
Total	13.00	845,500	415,200	2,300	0	0	1,263,000

FY 2002 Estimated Expenditures

General	13.00	845,500	415,200	2,300	0	0	1,263,000
Total	13.00	845,500	415,200	2,300	0	0	1,263,000

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	38,100	0	0	0	38,100
Total	0.00	0	38,100	0	0	0	38,100

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(2,300)	0	0	(2,300)
Total	0.00	0	0	(2,300)	0	0	(2,300)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(91,100)	0	0	0	(91,100)
Total	0.00	0	(91,100)	0	0	0	(91,100)

Appellate Public Defender, State
 Appellate Public Defender

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Base							
General	13.00	845,500	362,200	0	0	0	1,207,700
Total	13.00	845,500	362,200	0	0	0	1,207,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Annualize supplemental for migration expenses and contract professional services.							
General	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	13.00	848,300	422,200	0	0	0	1,270,500
Total	13.00	848,300	422,200	0	0	0	1,270,500
Program Enhancements							
12.01 Appellate Attorneys: Move contract and professional services funds from Operating Expenditures to Personnel Costs to provide for two (2) Deputy State Appellate Attorneys. Two additional staff positions will assist in addressing caseload increases more efficiently than the current contract attorney arrangement.							
General	2.00	111,100	(111,100)	2,300	0	0	2,300
Total	2.00	111,100	(111,100)	2,300	0	0	2,300
FY 2003 Total Governor's Recommendation							
General	15.00	959,400	311,100	2,300	0	0	1,272,800
Total	15.00	959,400	311,100	2,300	0	0	1,272,800